
Missionary Work Portfolio

Technology Plan, FY 2008

10 October 2007

Portfolio Composition

Governing Organization

Missionary Executive Council

Departments in Portfolio

Working Group

Missionary (MIS)

Stephen B. Allen, Managing Director
(Working Group Chair)

Robert P. Swensen, Associate Managing Director

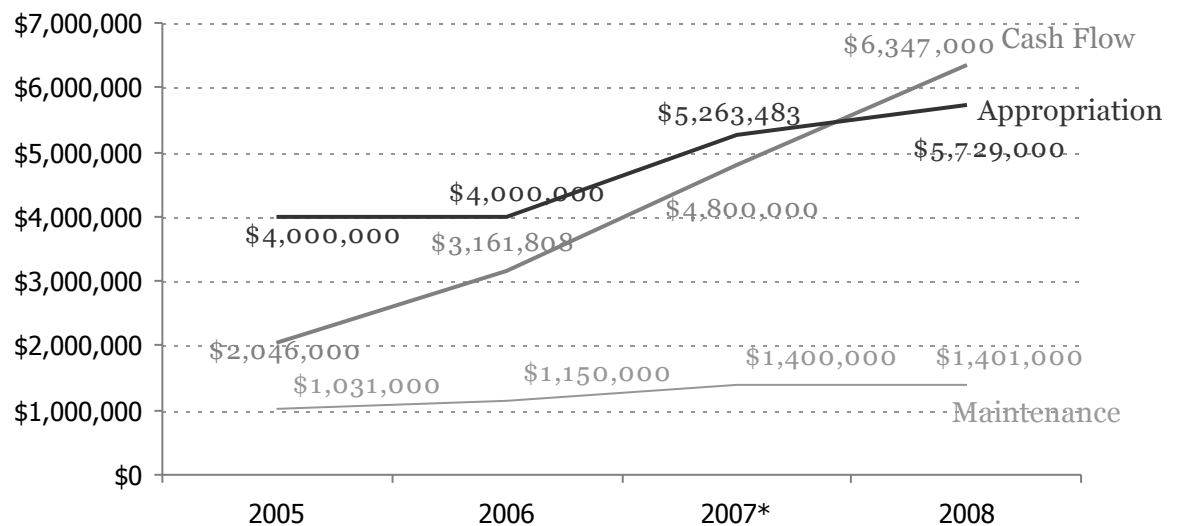
Gary L. Oscarson, Manager of Technology

Dave Skidmore, Lead Program Manager in ICS

Objectives

- Support the assigning of full-time missionaries
- Provide tools to support and simplify mission administrative tasks
- Provide high quality experience on the Internet for those investigating the Church
- Provide e-mail, reports, and other management tools

Financial Projections



* 2007 data is forecasted as of October 2007.

We will measure our success against objectives by tracking our progress against the specific deliverables listed below.

Major Work Planned for 2008

| Department | Description | Key Results |
|-------------------|--|---|
| Missionary | Missionary Management System Missionary Records | <ul style="list-style-type: none"> ▪ <i>This project began in 2002 and we plan to complete it in 2008 – it includes Recommend Entry, Missionary Screening, NAPI and Seniors</i> - This tool is used by numerous groups (i.e. Missionary Dept, DMBA, Missionary Medical, Travel, etc.) to reference missionary information. The current version has become outdated and needs significant new features to meet the needs of the Missionary Department. A more efficient process for assigning senior missionaries and interfacing with the departments that use them. |
| | Mormon.org Project 2 | <ul style="list-style-type: none"> ▪ <i>This project is scheduled to begin in 2007 and should complete early in 2008</i> - Enhance existing functionality. Update the greeting card interface to Vignette 7. Add multimedia enhancements to highlight doctrine. |
| | Mission President Website | <ul style="list-style-type: none"> ▪ <i>This project should begin 2008</i> – This project is to provide a website where content specific to Mission Presidents can be posted and updated on a regular basis. |
| | IMOS Project 2 | <ul style="list-style-type: none"> ▪ <i>This project began in 2007 and should complete in 2008</i> - This project will create the financial sub-system of IMOS as well as provide all other functionality currently in MOS (mail merge, merge/split missions, additional housing, and work flow) so that the MOS system can be discontinued. |
| | IMOS Project 3 | <ul style="list-style-type: none"> ▪ <i>This project will begin in 2008</i> - This includes enhancements to referral management, key indicators, organization and visa management. |
| | Call Letter and Core Call Packet | <ul style="list-style-type: none"> ▪ <i>This project started in 2007 and should complete in 2008</i> - A new call-packet system will be developed that will aid in the preparation of the packet, allow us to connect to Oracle 9i/10g. The primary deliverable for this project will be the Call Letter in all existing languages and one double byte language. |
| | Call Packet | <ul style="list-style-type: none"> ▪ <i>We plan to start this project in 2008</i> - The Missionary Department creates high volumes |

| | |
|---|---|
| | <p>of dynamic correspondence. This application will be built upon the foundational core components created as part of the Call Letter project. This application will replace the existing Call Letter application and will include all current languages in addition to one double byte language.</p> |
| Mission President and Key Indicators Reporting Replacement | <ul style="list-style-type: none"> ▪ <i>We plan to start this project in 2008</i> - Currently these reports are produced through a SAS reporting process. This process is antiquated and no longer supported by ICS. In addition there are limited resources that are available to support the existing process. |
| Disaster Recovery for the Missionary Management System | <ul style="list-style-type: none"> ▪ <i>We plan to start this project in 2008</i> - The legacy Missionary Call System is one of the few applications on the Disaster Recovery list for the Church. The new Missionary Management System is not on this list and is currently not part of the Disaster Recovery process. We need to come up with a plan and project that will allow for Disaster Recovery of the new system. |
| Screening Update | <ul style="list-style-type: none"> ▪ <i>The start time for this project will depend upon resource availability and portfolio prioritization</i> – This project will update the Screening application to allow it to run on Oracle 10g. The current application cannot run on the latest Oracle DB because the workflow engine version we are running is not certified for Oracle 10g. We plan to explore all options for this upgrade. |
| Places To Visit Update | <ul style="list-style-type: none"> ▪ <i>The start time for this project will depend upon resource availability and portfolio prioritization</i> - The places to visit section of LDS.org needs to be updated. This project will complete that effort. It currently contains outdated static information which is difficult to update since it is written in TCL. |
| Recommend Entry Simplified Form | <ul style="list-style-type: none"> ▪ <i>The start time for this project will depend upon resource availability and portfolio prioritization</i> - Small project that will allow us to data enter a simplified missionary recommendation form at the Area office level. This recommendation form is to be used by missionaries in 3rd world countries. |
| Oracle 10g Upgrade | <ul style="list-style-type: none"> ▪ <i>The start time for this project will depend upon resource availability and portfolio prioritization</i> - Upgrade to the latest version of Oracle. This includes updating mission accounting systems to use current databases. |
| Senior Missionary Web-site Redesign | <ul style="list-style-type: none"> ▪ <i>The start time for this project will depend upon resource availability and portfolio prioritization</i> - Provide better and more up to date information on missionary service |

| | |
|--|--|
| | opportunities for couples and answers to their questions. |
| Recommend Entry Paper Data Entry Form | <ul style="list-style-type: none"> ▪ <i>The start time for this project will depend upon resource availability and portfolio prioritization</i> - Small project that will allow us to do data entry of the standard paper missionary recommendation forms at the Area office level. This recommendation form is to be used by missionaries in countries where the on-line system will not be available, but still need to use the long forms. |
| Recommend Entry CMIS Interface | <ul style="list-style-type: none"> ▪ <i>The start time for this project will depend upon resource availability and portfolio prioritization</i> - This will tie the recommend entry system much closer to the membership system. It will eliminate the need to input any information that is on the membership system. |
| MyLDSMail.net Update / Replacement | <ul style="list-style-type: none"> ▪ <i>The start time for this project will depend upon resource availability and portfolio prioritization</i> - The current e-mail system used by missionaries is no longer being supported by Novell. In addition, many find it difficult to use. The Church is looking into the possibility of replacing this system not only for missionaries but also for priesthood leaders. Scope on this project will depend on the timing of the replacement project. |

2007 Review

| 2007 Portfolio Objectives | Performance Against Objectives |
|-------------------------------|---|
| MMS Missionary Inquiry | <ul style="list-style-type: none"> ▪ Delayed until 2008 to be done as part of Missionary Records project |
| MMS Seniors (Phase 1) | <ul style="list-style-type: none"> ▪ In process and should complete in 2007 |
| MMS NAPI 1.1 | <ul style="list-style-type: none"> ▪ In process and should complete in 2007 |
| IMOS Project 1 | <ul style="list-style-type: none"> ▪ Completed in 2007 – currently in beta |
| IMOS Project 2 | <ul style="list-style-type: none"> ▪ Begun in 2007 as planned – scheduled to complete 4th quarter of 2008 |
| MMS Seniors (Phase 2) | <ul style="list-style-type: none"> ▪ Delayed until 2008 to be done as part of Missionary Records project |

| | |
|---|---|
| Mormon.org Redesign (English/Project 1) | ▪ Completed in 2007 |
| Missionary Correspondence Manager (Call Packet) | ▪ Begun in 2007 as planned – scheduled to complete 4 th quarter 2008 |
| Recommend Entry Re-write | ▪ Completed in 2007 as planned |
| Mission President and Key Indicators Reporting Replacement | ▪ Delayed until at least 2008 |
| Disaster Recovery | ▪ This project is in planning – we are planning to kick off in 2008 |

Notes: